

# Burrillville School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,643	\$4,584	1.3%
Substitutes	\$114	\$75	52.5%
Instructional Parapros	\$285	\$251	13.6%
Pupil-Use Technology	\$82	\$54	52.7%
Instructional Materials	\$140	\$166	-15.9%
<b>Total</b>	<b>\$5,263</b>	<b>\$5,129</b>	<b>2.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$252	\$213	18.4%
Library & Media	\$116	\$115	0.5%
Extracurricular	\$67	\$59	13.8%
Student Health/Services	\$158	\$146	7.9%
Curriculum Development	\$82	\$49	66.7%
Staff Development	\$8	\$32	-74.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$100	\$91	9.7%
Therapists, Psychologists	\$318	\$292	9.2%
<b>Total</b>	<b>\$1,102</b>	<b>\$998</b>	<b>10.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$543	\$522	3.9%
Food Service	\$272	\$237	15.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$712	\$602	18.3%
Data Processing	\$18	\$20	-12.3%
Business Operations	\$148	\$112	32.2%
<b>Total</b>	<b>\$1,693</b>	<b>\$1,493</b>	<b>13.4%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$259	\$208	24.3%
School Office	\$152	\$135	12.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$89	\$107	-16.5%
Legal	\$19	\$15	25.9%
<b>Total</b>	<b>\$519</b>	<b>\$466</b>	<b>11.4%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

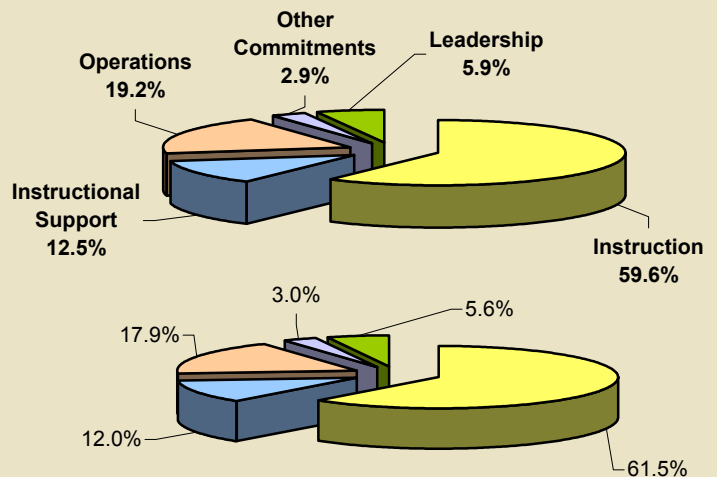
July 2000 - June 2001

<b>Expenditures:</b>	<b>\$23,850,970</b>
<b>District Enrollment (ADM):</b>	<b>2,700</b>
<b>District Per Pupil:</b>	<b>\$8,834</b>

July 1999 - June 2000

<b>Expenditures:</b>	<b>\$22,689,549</b>
<b>District Enrollment (ADM):</b>	<b>2,722</b>
<b>District Per Pupil:</b>	<b>\$8,336</b>

July 2000 - June 2001



July 1999 - June 2000

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$257	\$249	3.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$257</b>	<b>\$249</b>	<b>3.0%</b>

